

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,266,722	\$ 18,266,722	\$ 18,266,722
Receipts				
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>
 FTE	 <u>236.67</u>	 <u>382.34</u>	 <u>382.34</u>	 <u>382.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,653,660	\$ 24,925,000	\$ 24,925,000	\$ 24,925,000
Professional & Scientific Supplies	3,446,394	3,191,721	3,191,721	3,191,721
Rentals	99,753	100,000	100,000	100,000
Intra-State Transfers	0	1	1	1
Equipment	15,559	10,000	10,000	10,000
Aid to Individuals	51,356	40,000	40,000	40,000
Total Disposition of Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>